INTERNATIONAL TRADE CENTRE

UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT

GENERAL AGREEMENT ON TARIFFS AND TRADE

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BUDGET ESTIMATES

FOR

THE FINANCIAL YEAR 1969

REPORT BY THE SECRETARY-GENERAL OF UNCTAD
AND THE DIRECTOR-GENERAL OF GATT

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BUDGET ESTIMATES FOR THE FINANCIAL YEAR 1969

Introduction by the Secretary-General of UNCTAD and the Director-General of GATT

1. By resolution 2297 (XXII) of 12 December 1967 the General Assembly approved the accord establishing the International Trade Centre, effective 1 January 1968, to be operated jointly by UNCTAD and the General Agreement on Tariffs and Trade (GATT) on a continuing basis and in equal partnership. The CONTRACTING PARTIES to the GATT took a parallel decision on 22 November 1967 (document SR.24/14). These decisions were taken with a view to integrating the resources and activities in the field of export promotion.

2. The Trade Centre's competence is mainly in the field of sales promotion abroad, i.e. on the one hand export marketing of products, and on the other hand the supporting promotional services needed in both the public and private sectors for a concerted national effort to sell abroad. The Trade Centre's aim therefore is to assist the developing countries in promotion of their export trade by providing them with information on export markets and marketing and helping them both to develop their export promotion services and to train the personnel required for these services.

3. The Centre was created in May 1964 and its regular budget was fully provided by GATT up to 1968 when the United Nations contributed $90,000. The regular budget estimates for 1969 total $1,051,000 and it is proposed that GATT continue to contribute $671,600 in cash as in 1968 and the United Nations would meet the balance of $379,400. In addition the GATT secretariat will continue to provide services. These were valued at $146,800 for 1968.

4. It is envisaged that in future years the cost of the Centre would be shared equally between both organizations.

5. The net increase of 1969 requirements over 1968 resources is $289,400. This increase can be summarized as follows:

(a) Increases in prices and costs:		
- Staff costs	$34,100	
- Printing	$ 4,000	
- General expenses	$ 2,000	$ 40,100
(b) Increases in programmes and activity:		
- Staff costs	$223,100	
- Official travel	$ 4,200	
- Space rental	$ 13,000	
- General expenses, equipment	$ 9,000	$249,300
		$289,400

6. Provision has been made for twenty-nine additional posts, of which ten posts in the professional category and nineteen posts in the general service category are included in the secretariat of the Centre (Part I); two posts in the professional category and six posts in the general service category are added under Part II - Services provided through UNCTAD and GATT secretariats. Each individual post proposal has been carefully considered and found to represent a minimum requirement within the context of the overall 1969 work programme recommended by the Advisory Group.

7. The budget estimates for 1969 are based on a proposed work programme formulated in the light of the demands made on the Centre by developing countries and its experience in meeting such demands. The programme, together with its financial implications, was submitted

to the first session of the Joint UNCTAD/GATT Advisory Group on the Centre, in May 1968, in documents ITC/AG/1 and ITC/AG/1/Add.1. The Group was unanimous in its appreciation of the work of the Centre and expressed general support for the programme. Though decisions on budgetary questions were not within the Group's terms of reference, nevertheless the Group was aware of the overall financial implications of the programme it recommended. The report of the Group is found in document ITC/AG/2.

8. In addition to the activities covered by the regular budget the Centre expects to carry out an operational programme financed by voluntary contributions. The programme for the use of such contributions was presented to the Advisory Group to the Centre in documents ITC/AG/1, ITC/AG/1/Add.1 and ITC/AG/1/Add.1/Corr.1.

A. EXPENDITURE ESTIMATES

SUMMARY OF 1969 EXPENDITURE ESTIMATES

Section		Amount in US dollars 1968	1969
	PART I: SECRETARIAT OF THE CENTRE		
1	Salaries and wages	360,700	458,500
2	Common staff costs	81,100	140,500
3	Travel on official business	73,800	78,000
4	Hospitality	500	1,000
5	Permanent equipment	8,500	10,000
6	General expenses	46,500	68,500
7	Printing	85,500	89,500
	Total Part I:	656,600	846,000
	PART II: SERVICES PROVIDED THROUGH UNCTAD AND GATT SECRETARIATS		
8	Salaries of staff providing services to the Centre	83,400	167,400
9	Common staff costs for posts under Section 8	21,600	37,600
	Total Part II:	105,000	205,000
	Grand Total	761,600[1]	1,051,000[1]

[1] In 1968 the GATT contribution to the Centre budget amounted to $818,400, of which $671,600 covers the direct cost of the Centre's operational services and the cost of the supporting staff on posts specifically created to service the Centre (translation, stenographic and typing assistance, finance and administration). Apart from this the GATT secretariat renders additional services to the Centre, the total value of which is estimated at $146,800. This amount, pro rated on the basis of 1966 figures, covers administrative management, seconded personnel, statistical assistance, and translation and typing assistance additional to that mentioned above. In 1969 the GATT secretariat will continue to render these services to the Centre without charge to the Centre budget. The 1968 GATT contribution was supplemented by $90,000 from the United Nations budget.

EXPLANATORY NOTES ON 1969 EXPENDITURE ESTIMATES

PART I: SECRETARIAT OF THE CENTRE

Section 1 - Salaries and Wages - $458,500 (1968: $360,700)

		1968 Budget US$	1969 Estimates US$
(i)	Established posts	266,300	430,500
(ii)	Consultants	30,400	15,000
(iii)	Temporary assistance	63,000	12,000
(iv)	Overtime and night differential	1,000	1,000
	Total	360,700	458,500

(i) Established posts - $430,500 (1968: $266,300)

The estimate under this section covers the salaries of the secretariat of the Centre. The total number of posts proposed for 1969 is 63, of which 28 are professional and 35 are general service posts (see manning table on page 13). The estimate provides for the following payments:

Professional posts:

Salaries as per salary scales effective from 1 January 1966;

Post adjustment as per scale Class 2 effective from 1 November 1967; on the basis of projection of the trend of the cost-of-living index, an upward revision of the post classification for Geneva is anticipated by 1 March 1969 and therefore the Class 3 post adjustment would be payable as from that date.

General service category posts:

Salaries as per salary scale effective from 1 January 1968; adjustment of this scale by 3.25 per cent as from 1 January 1969 in accordance with the decision taken in December 1967 by the Executive Heads of the Geneva-based agencies;

Language allowance payable in accordance with Staff Rules;

Non-resident's allowance (Swiss francs 1,800 per annum) for each non-locally recruited staff member.

The increase of $164,200, as compared with the 1968 approved credit of $266,300, is accounted for by:

(a) the creation of new posts (a delayed recruitment deduction of 20 per cent has been applied):

(i) 10 professional posts - $73,300
(ii) 19 general service posts - $64,850

(b) the regrading of 2 professional and 1 general service post - $3,250

(c) post adjustment from Class 2 to 3 by 1 March 1969 - $10,700

(d) adjustment of the general service category salary scales effective 1 January 1969 - $5,500

(e) regular salary increments - $6,600.

NEW POSTS

Management

1 Senior Executive Officer, P.4
1 Programme and Reports Officer, P.2
1 Registry Clerk, G.5
1 Stenographer, G.3
1 Typist, G.3.

The Centre's services have enlarged considerably during the last two years and they will be further expanded in the coming year to meet the needs of the programme envisaged for 1969. The Centre's management, however, has not been strengthened in order to cope with the overall development of the Centre. The day-to-day problems of administration and supervision, and of co-ordination between the four main services of the Centre, became so acute that the Centre was obliged to recruit, in 1967, a professional officer paid out of temporary assistance funds, to help in the direction and supervision of the Centre.

In order that the management of the Centre may be strengthened and the efficiency of its operations maintained, having regard particularly to the need to ensure the best use of staff and other resources, it is necessary to provide for a Senior Executive Officer (P.4), and a Programme and Reports Officer (P.2), who, under the direction of the Director and Deputy Director, would be responsible for: (a) ensuring effective co-ordination between the various services of the Centre and helping the Director and Deputy Director in keeping under review the progress of work, (b) preparing documentation connected with meetings of the Centre's Advisory Group and other meetings relating to policy and budgetary matters of concern to the Centre, and (c) performing other administrative and general duties involved in the day-to-day running of the Centre. In addition these officers will help the Director and Deputy Director to maintain effective liaison with the UNCTAD and GATT secretariats and will be responsible for the records of inter-secretariat policy meetings.

The establishment of the joint Centre has necessitated the organization of a separate Registry for the Centre as part of the Office of the Director. It is proposed that a Registry Clerk (G.5) be provided to be in charge of this Registry.

The supporting general service staff of the Management section needs to be strengthened by the addition of a Stenographer (G.3) and a Typist (G.3).

Market Information Service

1 Senior Economic Affairs Officer, P.4

2 Senior Market Analysts, P.4

1 Market Research Officer, P.1/P.2

2 Research Assistants, G.5/G.6

2 Research Assistants (Documentation), G.4/G.5

4 Bilingual Secretaries, G.3/G.4

1 Typist (Documentation), G.2

The work programme of the Market Information Service for 1969 will require a minimum of twelve officers in the professional category and six research assistants in the general service category. In addition, secretarial staff will be required to cope with the processing of reports and with the extensive exchange of correspondence needed to collect and distribute information in connexion with the Centre's entire market research programme. Assuming that the free secondments of staff from national agencies to the Market Information Service will remain at the 1968 level, and assuming that governments of certain developing countries will make some of their officers available to the Centre for specific projects on an ad hoc basis, the addition to the regular staff of the Centre of three professional and six general service posts is proposed.

In addition, one post of Senior Economic Affairs Officer (P.4) has been added which it is proposed to utilize for special activities in the product promotion field since the Advisory Group recommended that such work should be undertaken as an extension of the Market Information Service and not as a new service.

Since the volume and variety of market research work has increased considerably the work of the division cannot be supervised by one senior officer. It is envisaged that there will be groups of researchers each headed by a Senior Marketing Analyst who will be responsible for the work projects entrusted to each group. It is for this purpose that two P.4 positions have been requested.

For budgetary purposes the Documentation Unit has been regarded as a part of the Market Information Service since this Unit serves primarily the

needs of market research. The Documentation Unit, however, also serves the other services of the Centre. On account of the very considerable expansion in the activities of the Market Information Service and of the Centre as a whole, the Documentation Unit needs strengthening by the addition of three general service category posts.

Publications Service

1 Editor, P.2
1 Bibliographer, G.5
1 Distribution Clerk, G.3/G.4
1 Bilingual Secretary, G.3/G.4
1 Copy Typist, G.2

The production staff of the Publications Service has always been weak on the Spanish language side and this deficiency has been met by temporary staff. In order to meet this need one Editor (P.2) is essential.

One Bibliographer (G.5) is needed to cope with requests on sources of trade information bibliographies and trade bibliographies required for inclusion in the trade promotion techniques' handbooks, for publication in the FORUM and for transmission to developing countries in answer to specific requests.

One Distribution Clerk (G.3/G.4) is requested to ensure rational distribution of the Centre's publications and to revise the address list of FORUM readers.

One Bilingual Secretary (G.3/G.4) and one Copy Typist (G.2) are requested for typing correspondence and manuscripts, which up to now were handled by the typing pools. This is not a satisfactory situation, since work is often held up through production bottlenecks in the organizations providing the Centre with supporting services.

Training Programme

1 Training Officer, P.3
1 Administrative Officer, P.1/P.2
1 Bilingual Secretary, G.3/G.4

The present staff of the Training Programme is already less than adequate to service the current year's programme of 300 export promotion vacancies. It consists of one training officer; the part-time services of a temporary professional officer for all the administrative work of course announcements, recruitment, candidate processing, etc.; plus one clerk-stenographer. To handle satisfactorily the 1969 Training Programme of possibly 400 vacancies, the addition of one training officer (professional) and one administrative officer (professional) and one bilingual secretary is required.

Trade Promotion Advisory Service — 1 Research Economist, P.2/P.3
2 Bilingual Secretaries, G.3/G.4

Because of the small size of the Centre's own TPAS staff - three officers and one general service - and also because of the great variety of fields of expertise required on such missions, experts will have to be sought mainly outside the personnel of the Centre. Within the Centre itself, to ensure that each mission receives adequate briefing and support, it is proposed to recruit one Research Economist (P.2/P.3) to assist the Centre's Trade Promotion Advisors in the preparation of basic material for missions.

Two further bilingual secretaries will also be necessary.

REGRADINGS

Management — 1 Clerk from G.2 to G.3

The post of the second Clerk in the Registry is at present of G.2 level. The grading is inadequate in relation to the responsibilities of this post, especially since the personnel of the Registry consists of only 2 clerks and the second clerk has to be in charge of the Registry on occasions when the Registry Clerk is absent. It is proposed to up-grade this post to G.3.

Publications Service — 1 Counsellor (Senior Editor) from P.4 to P.4/P.5

The publications service, which consists of ten officers (regular and seconded staff) is rapidly expanding both as regards the number of publications as well as the scope and importance of its publications. The service has at present two P.4 posts. It is proposed to re-grade one of these to P.4/P.5 in order to enable the appointment of a suitably qualified Head of Service to be made at an appropriate time.

Trade Promotion Advisory Service — 1 Trade Promotion Advisor from P.4 to P.5

The Advisory Group on the Trade Centre was of the view that the Trade Promotion Advisory Service had a central rôle to play in the operations of the Centre. From the current year onwards the Trade Promotion Advisory Service will not only deal with requests for trade promotion assistance, addressed by developing countries direct to the Centre, it will also be responsible for providing substantive support for country projects in the field of trade promotion financed under UN Technical Assistance programmes. It is therefore envisaged that there will be a significant increase in the volume and variety of work and responsibilities that the Trade Promotion Advisory Service will have to handle in the future. It is therefore essential that one post of Trade Promotion Advisor (P.4) be up-graded to P.5 in order that the officer holding this post may function as head of the service.

INTERNATIONAL TRADE CENTRE UNCTAD/GATT

ESTABLISHED POSTS

SECRETARIAT

	Year	Professional Category and above								General Service Category							Total
		D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	Sub-Total	
Management	1968	1	1	-	-	-	-	-	2	-	-	1	1	-	1	3	5
	1969	1	1	-	1	-	1	-	4	-	-	2	1	3	-	6	10
Market Information Service	1968	-	-	-	1	3	2	1	7	1	3	1	1	2	1	9	16
	1969	-	-	-	4	3	3	1	11	1	5	3	5	2	2	18	29
Publications Service	1968	-	-	-	2	2	-	1	5	-	-	-	1	-	1	2	7
	1969	-	-	1	1	2	1	1	6	-	-	1	3	-	2	6	12
Training Programme	1968	-	-	-	1	-	-	-	1	-	-	-	-	1	-	1	2
	1969	-	-	-	1	1	1	-	3	-	-	-	1	1	-	2	5
Trade Promotion Advisory Service	1968	-	-	-	3	-	-	-	3	-	-	-	1	-	-	1	4
	1969	-	-	1	2	1	-	-	4	-	-	-	3	-	-	3	7
TOTALS	1968	1	1	-	7	5	2	2	18	1	3	2	4	3	3	16	34
	1969	1	1	2	9	7	6	2	28	1	5	6	13	6	4	35	63

(ii) Consultants - $15,000 (1968: $30,400)

The estimate under this item covers the fees for four external experts to be recruited for a mission of three months each in connection with the Trade Promotion Advisory Service.

The reduction from $30,400 provided in 1968 is due to the fact that the short-term consultants, provided for the Market Information Service, are replaced by the established posts requested for 1969.

(iii) Temporary assistance - $12,000 (1968: $63,000)

This item provides for temporary assistance during peakload periods and during the absence of regular staff on maternity and extended sick leave. It also provides for an amount of $8,000 for the Publications Service to cover the salaries of a Copy Editor and a Graphic Editor on short-term appointments.

The reduction in 1969 of $51,000 is attributable to the establishment of new posts in the Management, Market Information and Publications Services, which were provided on temporary assistance in 1968.

(iv) Overtime and night differential - $1,000 (1968: $1,000)

This item provides for overtime payments to regular and temporary staff of the general service category required to work beyond working hours and week-ends.

Section 2 - Common Staff Costs - $140,500 (1968: $81,100)

The estimates under this section provide for the common staff costs of staff on established posts of the Centre secretariat proposed under Section 1.

		1968 Budget US$	1969 Estimates US$
(i)	Dependancy allowance	13,700	23,000
(ii)	Education grants and related travel	5,000	7,300
(iii)	Contributions to the United Nations Joint Staff Pension Fund	38,500	70,000
(iv)	Travel and removal expenses on appointment and separation	5,300	10,500
(v)	Installation grants	3,700	8,900
(vi)	Travel on home leave	9,200	12,200
(vii)	Separation payments	2,800	3,000
(viii)	Other common staff costs	2,900	5,600
	Total	81,100	140,500

Section 3 - Travel on Official Business - $78,000 (1968: 73,800)

The estimate under this section provides for travel on official business. The following provisions have been made:

Management - $5,000 (1968: $5,200) to cover travel costs of the Centre's senior staff to attend international export promotion meetings, lectures, visit Centre's liaison agencies, etc.

Market Information Service - $49,000 (1968: $18,000): (a) $46,000 to cover travel costs for major marketing surveys by industrial sectors, ad hoc marketing surveys and information on particular aspects of markets representing a total of 51 man-months of travel; (b) $3,000 to cover travel cost of one Product Promotion Officer to contact promotion organizations.

Publications Service - $5,000 (1968: $5,000) to cover travel cost in connection with the Centre's technical trade promotion pamphlets.

Trade Promotion Advisory Service - $19,000 (1968: $45,600) to cover travel cost of Centre personnel on three Trade Promotion Advisory missions and of hired consultants on four more missions. It is assumed that additional funds for this purpose will be forthcoming through voluntary contributions.

Section 4 - Hospitality - $1,000 (1968: $500)

The estimate under this section provides for the following:

(a) $500 for the Director of the Centre, who is not entitled to personal representation allowance, but will receive full reimbursement for hospitality extended in the course of his official duties.

(b) $500 in order to reimburse senior members of the Centre secretariat who incur hospitality expenses in the interest of the Centre. Reimbursement of hospitality expenditure is made in accordance with United Nations rates, rules and procedures.

Section 5 - Permanent Equipment - $10,000 (1968: $8,500)

The estimate under this section provides for the purchase of the following equipment:

	US$
One car	1,600
Calculators and adding machines	2,600
Typewriters	2,800
Miscellaneous office furniture and storage equipment	3,000
	10,000

As lack of space makes it impossible to house the entire Centre staff either in the Palais des Nations or in the GATT premises, and as, for reasons of economy, no provision has been made in the 1969 estimates for the rental of a suitable outside office building (with the exception of a small item to take care of the overflow, see Section 6, item (i)) which could house the whole of the Centre staff, the International Trade Centre will in 1969 be spread over various United Nations and GATT buildings and also partly in rented office space in town. This situation will necessitate the purchase of a small car for the transportation of personnel and mail. The other items listed are needed in view of the establishment of new posts.

Section 6 - General expenses - $68,500 (1968: $46,500)

		1968 Budget US$	1969 Estimates US$
(i)	Rental of premises and related expenses	7,720	22,100
(ii)	Maintenance of equipment and car	2,030	3,400
(iii)	Cables and long-distance calls	2,000	3,000
(iv)	Telephone (rental and local calls)	800	1,600
(v)	Postage and freight	14,400	16,900
(vi)	Stationery and office supplies	12,000	13,000
(vii)	Books and information material	3,000	3,000
(viii)	Insurance premiums	500	1,200
(ix)	External audit	1,250	1,500
(x)	Miscellaneous supplies and services	2,800	2,800
	Total	46,500	68,500

(i) Rental of premises and related expenses - $22,100 (1968: $7,720)

Provision is made under this item for (a) rental of outside office space to accommodate staff for whom there will be no office space on existing GATT and United Nations premises; and (b) electricity, water supply, heating and contractual cleaning for various premises.

(ii) Maintenance of equipment and car - $3,400 (1968: $2,030)

The estimate covers continuing charges such as (a) maintenance and repairs of typewriters, adding and calculating machines, dictaphones and electrical installations; and (b) maintenance and repairs of car, including petrol and oil.

(iii) Cables and long-distance calls - $3,000 (1968: $2,000)

The estimate covers the cost of official cables and long-distance telephone calls.

(iv) Telephone (rental and local calls) - $1,600 (1968: $800)

The estimate provides for rental of telephone installations and a token amount for local calls payable to the United Nations.

(v) Postage and freight - $16,900 (1968: $14,400)

The estimate provides for the cost of postage on correspondence, documents and publications dispatched through the United Nations Mailing Section. It also provides the Centre's share in the cost of the UN Mailing Section and a small amount for freight charges.

(vi) Stationery and office supplies - $13,000 (1968: $12,000)

The estimate provides for the purchase of stationery, stencils and other general office supplies, supplies for reproduction of documents and in respect of one photocopying machine.

(vii) Books and information material - $3,000 (1968: $3,000)

The estimate provides for the purchase of technical books and periodicals necessary as sources of information and for reference.

(viii) Insurance premiums - $1,200 (1968: $500)

The estimate provides for insurance of furniture and equipment, insurance of service car, insurance against accidents for driver and messengers, insurance for travel by air and insurance to cover short-term experts while on mission.

(ix) External audit - $1,500 (1968: $1,250)

The estimate provides for the fees payable to the external auditor in respect of the external audit of the accounts of the Centre and a number of trust funds.

(x) Miscellaneous supplies and services - $2,800 (1968: $2,800)

The estimate provides for miscellaneous expenditure such as casual labour, hiring of buses for trainees, bank charges, fees for visas, laissez-passer and passports, advertisements, etc.

Section 7 - Printing - $89,500 (1968: $85,500)

The estimate provides for the printing costs, including paper, of the following publications:

	US$
FORUM	
Four issues of 48 pages each in English, French, Spanish, 30,000 copies	32,000
Supplement	
Four issues of 24 pages each in English, French, Spanish, 30,000 copies	20,000
Trade Promotion handbooks	
3 handbooks of 160 pages Trilingual, 8,000 copies	7,800
3 handbooks of 160 pages each in English, French, Spanish, 8,000 copies	10,200
Market Surveys	
6 surveys of 190 pages each in English, French, Spanish, 6,000 copies	19,500
Total	89,500

PART II: SERVICES PROVIDED THROUGH UNCTAD AND GATT SECRETARIATS

Section 8 - Salaries of Staff Providing Services to the Centre - $167,400 (1968: $83,400)

	1968 Budget US$	1969 Estimates US$
(i) Established posts	78,400	122,400
(ii) Temporary assistance	4,500	44,000
(iii) Overtime and night differential	500	1,000
Total	83,400	167,400

(i) Established posts - $122,400 (1968: $78,400)

Following a decision of the Governing Bodies of UNCTAD and GATT the GATT secretariat will provide the administrative, financial, personnel and housekeeping services to the International Trade Centre as heretofore. The posts originally established for this purpose in the GATT secretariat budget have been transferred to the Centre budget, and in view of the considerable expansion of the Centre foreseen for 1969, some new posts had to be added. The total number of these posts has been kept to a minimum on the assumption that supervisory services in all fields concerned will continue to be provided by senior officers on the regular GATT establishment.

The total number of posts proposed is 19, of which 6 are professional and 13 general service category staff (see manning table on page 23).

The increase of $44.000 as compared with the 1968 approved credit of $78,400 is accounted for by:

(a) the creation of new posts:

  (i) 2 professional posts - $16,100
  (ii) 6 general service posts - $21,000

(b) post adjustment from Class 2 to 3 by 1 March 1969 - $2,400

(c) adjustment of the general service category salary scales, effective 1 January 1969 - $2,200

(d) regular salary increments - $2,300.

NEW POSTS

Personnel Section — 1 Personnel Officer, P.2/P.3

A P.2/P.3 is needed as a reinforcement to the Personnel Section to handle the personnel administration of the International Trade Centre UNCTAD/GATT in a satisfactory manner. Under the general supervision of the Section Chief, but with a large measure of independence, the incumbent of the post will administer and interpret personnel policies, regulations and practices relating to appointments, transfers, promotions and other personnel actions in respect of International Trade Centre staff of all categories including temporary staff, consultants and persons seconded through unilateral contributions. Within the broad range of these functions particular emphasis will be placed on prospecting and recruitment work by virtue of the considerable staff movement in the Centre.

1 Senior Clerk, G.5/G.6

The incumbent of this post will be in charge of the processing unit of the enlarged Personnel Section, i.e. will bring forward and examine reference material for the preparation, establishment and checking of all types of personnel documents and actions, and will ensure that the work performed or supervised conforms with administrative rules, regulations and practice.

Internal Services and Travel Section — 3 Messenger-Drivers, G.3

Three Messenger-Drivers are needed to service the Centre, especially because of the widely separated location of the Centre's present office accommodation. A minimum of three posts are necessary in order to provide adequate internal messenger and liaison services.

Budget and Control Section — 1 Budget and Control Officer, P.3

As a result of the establishment of the joint International Trade Centre UNCTAD/GATT a separate budget has to be prepared for the International Trade Centre as from the financial year 1969, in accordance with United Nations, as well as GATT requirements. In order to administer the International Trade Centre budget separate accounts, control of expenditure, audit, reports on budgetary positions, etc., will be needed. In addition to the regular International Trade Centre budget, voluntary contributions of roughly $500,000 will have to be administered separately, through the establishment of trust funds, and on a project by project basis. In view of the above it has become necessary to establish an additional post at the professional level, P.3.

1 Senior Finance Clerk,
G.5/G.6

This new post will have to be established in order to assist the budget officer mentioned above with additional budget and finance work due to the expansion of the International Trade Centre. The duties of the clerk will include assistance in the preparation of budgets and cost estimates concerning the International Trade Centre, maintenance of the necessary records for budgetary control and the establishment of periodical statements on budgetary positions, analysis of current and past expenditures from a budgetary point of view in order to prepare the necessary statistics and reports and other related duties as required.

Finance and Accounts Section — 1 Finance Clerk, G.5

The Finance and Accounts Section will have to cope with a substantial increase of clerical tasks, especially in respect of payment of salaries, travel expenses and related work. Separate and detailed accounting of the International Trade Centre financial transactions and expenditure relating to voluntary contributions is also necessary. It is therefore proposed to reinforce this section in creating a new post of Finance Clerk, G.5.

INTERNATIONAL TRADE CENTRE UNCTAD/GATT

ESTABLISHED POSTS

SUPPORTING STAFF

	Year	Professional Category and above								General Service Category							Total
		D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	Sub-Total	
Department of Conference Affairs, Liaison and Administration																	
Administrative and Financial Division																	
Personnel Section	1968	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	1
	1969	-	-	-	-	1	-	-	1	-	2	-	-	-	-	2	3
Internal Services and Travel Section	1968	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1969	-	-	-	-	-	-	-	-	-	-	-	-	3	-	3	3
Budget and Control Section	1968	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	1
	1969	-	-	-	-	1	-	-	1	-	2	-	-	-	-	2	3
Finance and Accounts Section	1968	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1969	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1	1
Stenographic and Typing Section	1968	-	-	-	-	-	-	-	-	-	-	-	-	5	-	5	5
	1969	-	-	-	-	-	-	-	-	-	-	-	-	5	-	5	5
Languages Division	1968	-	-	-	1	3	-	-	4	-	-	-	-	-	-	-	4
	1969	-	-	-	1	3	-	-	4	-	-	-	-	-	-	-	4
TOTALS	1968	-	-	-	1	3	-	-	4	-	2	-	-	5	-	7	11
	1969	-	-	-	1	5	-	-	6	-	4	1	-	8	-	13	19

(ii) Temporary assistance - $44,000 (1968: $4,500)

The estimate under this item provides for temporary assistance required to service the Centre. The table below shows the workload converted to man-days which, after deduction of the days provided by established staff, are costed to give the estimate for temporary assistance.

In 1968 the credit provided will not be sufficient. A large part of translation, stenographic and typing work is provided by the GATT permanent establishment without charge to the Centre.

It should be noted that whilst it was necessary to cost the item and provide for it in the budget, this credit will only be used to the extent that temporary assistance cannot be provided within the resources of the GATT and UNCTAD budgets.

Temporary assistance required to service the Centre

	Pages	Man-days				Temporary assistance	
		Total required	To be provided by: GATT secretariat	Staff on posts created to service the Centre	Temporary assistance	Average cost per man-day US$	Total cost US$
1. Languages staff							
Translators 3,900 pages of documents translated into 2 languages at an average rate of 5 pages per day per translator	7,800	1,560	564	654	342	60	20,500
Revisers One reviser for every 3 translators		520	188	218	114	75	8,500
		2,080	752	872	456		29,000
2. Stenographic and typing assistance 15,000 pages processed at an average rate of 4.8 pages per day per stenographer and/or typist		3,125	1,635	1,090	400	20	8,000
3. Distribution of documents Temporary staff							7,000

(iii) Overtime and night differential - $1,000 (1968: $500)

This item provides for overtime payments to regular and temporary staff of the general service category required to work beyond working hours and week-ends.

Section 9 - Common Staff Costs for Posts under Section 8 - $37,600 (1968: $21,600)

The estimates under this section provide for the common staff costs of staff on established posts providing services to the Centre.

		1968 Budget US$	1969 Estimates US$
(i)	Dependancy allowance	6,000	7,700
(ii)	Education grants and related travel	1,450	3,100
(iii)	Contributions to the United Nations Joint Staff Pension Fund	12,500	19,900
(iv)	Travel and removal expenses on appointment and separation	-	1,500
(v)	Installation grants	-	1,300
(vi)	Travel on home leave	650	1,100
(vii)	Separation payments	-	1,500
(viii)	Other common staff costs	1,000	1,500
	Total	21,600	37,600

ANNEX

ESTIMATED EXPENDITURE BY MAIN ACTIVITY AND PROGRAMME
(in US dollars)

	Staff costs		Travel		Printing and distribution cost		General expenses		Total		Increase
	1968	1969	1968	1969	1968	1969	1968	1969	1968	1969	
1. Management	76,400	104,000	5,200	5,000	-	-	-	-	81,600	109,000	27,400
2. Market Information Service (including Documentation Unit)	191,000	237,000	18,000	49,000	19,500	22,000	-	-	228,500	308,000	79,500
3. Publications Service	88,000	116,000	5,000	5,000	78,000	84,000	-	-	171,000	205,000	34,000
4. Training Programme	22,000	51,000	-	-	-	-	-	-	22,000	51,000	29,000
5. Trade Promotion Advisory Service	64,400	91,000	45,600	19,000	-	-	-	-	110,000	110,000	-
6. Services provided by UNCTAD and GATT:											
(a) Staff costs:											
Translation	59,000	92,000	-	-	-	-	-	-	59,000	92,000	33,000
Stenographic and Typing Assistance	25,000	35,000	-	-	-	-	-	-	25,000	35,000	10,000
Personnel, Budget and Finance	16,000	59,000	-	-	-	-	-	-	16,000	59,000	43,000
Internal Services	-	11,000	-	-	-	-	-	-	-	11,000	11,000
(b) General expenses:											
Equipment	-	-	-	-	-	-	8,500	10,000	8,500	10,000	1,500
Office supplies, cables, telephone, insurance, postal services, maintenance, etc.	-	-	-	-	-	-	35,000	40,000	35,000	40,000	5,000
Distribution cost of publications	-	-	-	-	5,000	8,000	-	-	5,000	8,000	3,000
Rental for additional office space (to accommodate staff for whom there will be no office space on existing GATT and UN premises)	-	-	-	-	-	-	-	13,000	-	13,000	13,000
	541,800	796,000	73,800	78,000	102,500	114,000	43,500	63,000	761,600 [1]	1,051,000 [1]	289,400

[1] See footnote on page 6/7.

B. ESTIMATES OF INCOME

SUMMARY OF ESTIMATES OF INCOME

The United Nations contribution to the Centre budget has been set at $379,400 on the assumption that the GATT contribution remains at the 1968 level, i.e. $818,400 of which $671,600 in cash and an estimated amount of $146,800[1] in services provided by the GATT secretariat.

		Amount in US dollars	
		1968	1969
(a)	United Nations contribution	90,000	379,400
(b)	GATT contribution	671,600	671,600
	Total	761,600	1,051,000

Miscellaneous income

		1969 Estimates US$
(a)	Sale of publications	5,000
(b)	Interest on investments	Pro-memoria
(c)	Profit or loss on exchange	Pro-memoria
(d)	Savings on unliquidated obligations	Pro-memoria
(e)	Refund of the organization's contribution to the United Nations Joint Staff Pension Fundin respect of participant withdrawals	Pro-memoria
(f)	Other income	Pro-memoria
	Total	5,000

It is proposed that miscellaneous income be shared between the two organizations in the same ratio as their contributions to the Centre budget.

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[1] See footnote on page 6/7.